

Commissioner Sterns,

In response to your request for identified budget efficiencies UM-Helena has implemented in recent years, I have created a list of bullet points that highlight those items that speak to our efforts to hold down the cost of higher education in the Helena region.

- Moved from a base-plus budget model to a yearly zero –base model. All represented areas of the College participate, create, and defend the funding they require each academic year to their peers and institutional leadership;
 - Expenditures not identified in an approved initial budget request must follow reallocation approval processes through leadership before a purchase can be made;
 - Elimination of a low enrollment program that is no longer viable; Electronics;
 - A majority of new programs that have been implemented are spinoffs that utilize course material from existing programs providing a minimal need to develop new courses, thus reducing the added cost for equipment and personnel;
 - Identified and implemented academic programs as need from other state institutions to reduce program costs while still providing viable academic programs for the communities we serve;
 - Hire non-tenured full-time faculty on one-year contracts, pending future enrollment and program needs;
 - Develop and create credit programs through Continuing Education on a self funded basis until they can be sustained by the Colleges general fund;
 - Organization restructuring, collapsing and combining positions, rewriting job descriptions and streamlining daily functions to reduce personnel costs;
 - Expand access to college services through the use of technology, requiring students to take more responsibility for the management of their education;
 - Develop community partnerships with vendors that can provide instructional supplies at a reduced or no cost to the College. (i.e. utilizing scrap metal from a salvage yard to offset increased material costs to our welding program);
 - Implemented energy conservation methods to reduce our yearly energy consumption and costs;
- _____
- Implemented a facility use policy to recoup costs associated with external use of our facilities;
 - Moved to a staggered 4/10 work day in the summer to reduce personal employee cost;
 - Through the programs we offer, we repair and repurpose college and newly acquired equipment to reduce institutional costs to the general fund (i.e. purchase old equipment that needs repair at a reduced rate);
 - Leverage personnel, processes, and functions of the University of Montana – Missoula to offset needed materials and services (financial benefit of approximately .5 million each year);
 - Fixtures and furnishings are often purchased through state surplus or donated to the College and repurposed by the institution;

A final note; other than some **very minor** things that we can do to reduce cost and still maintain educational services at our past and present growth rate, the next round of cuts will be to viable programs that will severely impact the integrity and quality to an individual's higher education.

Daniel J. Bingham, Dean/CEO UM-Helena